

Program C: Specialized Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112) as amended. R.S. 36:477 (B)

PROGRAM DESCRIPTION

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication services, interpreter services, and supported living services.

The goal of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and State funded Independent Living Services.

Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.

Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included are community interpreting services, advocacy activities, training and certification of interpreters, distributions of telecommunications devices, support for a dual party relay system, and other services that will insure community and communication access.

Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.

Community and Family Support provides customers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.

Independent Living for Older Blind provides specialized services to eligible older individuals who are blind, severely visually impaired or deaf-blind.

State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to eligible 250 Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

Strategic Link: Client Payments Objective: 1.6: *To increase by 25% the expediency of services provided to individuals who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in the communities through June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: *To involve every citizen in a process of lifelong learning;* and Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of clients served	275	253	230	230	250	250 ³
S	Number of clients receiving personal care attendant (PCA) services through PCA contracts	200	105	130	130	130	130 ³
S	Number of clients on waiting list	300	350	400	400	450	450 ³
S	Number of cases opened from waiting list	Not applicable ¹	21	20	20	30	30 ³
S	Number of cases closed	Not applicable ²	14	Not applicable ²	17 ²	20	20 ³

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This is a new performance indicator. It did not appear in Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance indicator is an estimate of yearend performance, not a performance standard.

³ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

**GENERAL PERFORMANCE INFORMATION: SPECIALIZED REHABILITATION
SERVICES, TRAUMATIC HEAD AND SPINAL CORD INJURY SERVICES**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of clients served	150	200	236	253
Number of contracts providing personal care attendant (PCA) services through PCA contracts	3	8	8	8
Number of clients pending services	0	78	200	350
Number of cases opened from waiting list	150	50	25	21
Number of cases closed	3	10	4	14

2. (KEY) Through the Louisiana Commission for the Deaf, to provide interpreting services to eligible clients through interpreting service contracts.

Strategic Link: Client Payment Objective 1.5: *The Louisiana Commission for the Deaf (LCD) Interpreting Services Program, through interpreting service contracts and the State Interpreter Certification Program, will increase the number of individuals benefiting from interpreting services by 10% by June 30, 2001.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of clients receiving interpreter services ¹	40,381	51,793 ²	44,419	44,419	44,419	44,419 ⁴
S	Number of hours of interpreting services provided ³	6,730	3,918	7,403	7,403	7,403	7,403 ⁴
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	90%	98%	92%	92%	92%	92% ⁴

¹ This indicator name appeared as number of clients served in FY 1999-2000. The name of the indicator has been modified for clarity.

² This number was higher than anticipated due to a large number of consumers attending conferences and community activities.

³ This performance indicator formerly appeared under Objective 3 but was moved to Objective 2.

⁴ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

**GENERAL PERFORMANCE INFORMATION: SPECIALIZED REHABILITATION SERVICES, LOUISIANA
COMMISSION FOR THE DEAF, INTERPRETIVE SERVICES**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of clients benefiting from interpreting services	30,158	26,161	49,847	43,141	51,793
Number of interpreting service hours	7,534	5,834	4,890	5,466	3,918
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not available ¹	Not available ¹	Not available ¹	88%	98%

¹ Data were not reported prior to FY 1998-1999.

3. (KEY) The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 802 individuals in the certification program.

Strategic Link: Client Payment Objective 1.5: *The Louisiana Commission for the Deaf (LCD) Interpreting Services Program, through interpreting service contracts and the State Interpreter Certification Program, will increase the number of individuals benefiting from interpreting services by 10% by June 30, 2001.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of interpreters enrolled in the certification program	751	740	802	802	802	802 ⁴
S	Number of interpreters achieving certification	50	20	48	48	48	48 ⁴
K	Number of interpreters receiving interpreting training ¹	Not applicable ²	272	115	115	150	150 ⁴
S	Average cost per interpreter enrolled	\$21.99	\$10.05 ³	\$21.99	\$21.99	\$21.99	\$21.99 ⁴

¹ This performance indicator formerly appeared under Objective 2.

² This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

³ A gubernatorial spending freeze eliminated 3 testing activities. The majority of funds were returned to the state.

⁴ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

**GENERAL PERFORMANCE INFORMATION: SPECIALIZED REHABILITATION SERVICES, LOUISIANA
COMMISSION FOR THE DEAF INTERPRETER CERTIFICATION PROGRAM**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of interpreters enrolled in the certification	435	530	601	657 ¹	740
Number of interpreters achieving certification	16	23	33	8	20
Number of interpreters receiving training	Not available ²	Not available ²	Not available ²	Not available ²	272

¹ This number was reported incorrectly as 236 in a prior year.

² Data were not reported before FY 1999-2000.

4. (KEY) Through the Louisiana Commission for the Deaf, to provide Telecommunications Devices to eligible clients.

Strategic Link: Client Payment Objective 1.4: *To increase opportunities for individuals with the most severe disabilities who do not fall within the scope of the Vocational Rehabilitation Program to live independently with their families in their communities by providing Independent Living Services to 395 individuals annually through June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of clients receiving telecommunication devices	4,536	4,994	5,216	5,216	5,216	5,216 ²
K	Number of clients benefiting from outreach activities	4,720	25,946	5,428	5,428	5,428	5,428 ²
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	90%	97%	92%	92%	92%	92% ²
K	Total number of clients served	9,256	30,941 ¹	10,644	10,644	10,644	10,644 ²
S	Average cost per client served	\$140.33	\$42.15 ¹	\$140.00	\$140.00	\$140.00	\$140.00 ²

¹ The difference between yearend performance standard and yearend actual is due to the large number of clients served. Outreach activities served three time the number of clients expected.

² Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

**GENERAL PERFORMANCE INFORMATION: SPECIALIZED REHABILITATION SERVICES, LOUISIANA
COMMISSION FOR THE DEAF, TELECOMMUNICATION DEVICES SERVICE**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of clients receiving telecommunication devices	2,970	2,847	3,281	4,277	4,994
Number of clients benefiting from outreach activities	1,866	3,421	3,731	5,805	25,946
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not available ¹	Not available ¹	Not available ¹	89%	98%

¹ Data were not reported prior to FY 1999-2000.

5. (KEY) To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.

Strategic Link: Client Payment Objective 1.4: *To increase opportunities for individuals with the most severe disabilities who do not fall within the scope of the Vocational Rehabilitation Program to live independently with their families and their communities.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of consumers who are provided personal care attendant (PCA) services	13	13	13	13	13	13 ⁴
K	Number of consumers who are provided PCA services through the Community and Family Support Program	Not applicable ¹	23	20	20	20	20 ⁴
S	Number of independent living sites	7	7	7	7	7	7 ⁴
K	Number of clients served by independent living centers	2,246	2,178	2,290	2,290	2,290	2,290 ⁴
K	Number of blind individuals age 55 and older provided Independent Living Services	300	97 ²	360	360	360	360 ⁴
K	Number of persons served by the Newslines and Information Service for the Blind	850	1,056	1,000	1,000	1,000	1,000 ⁴
S	Average cost per person served for PCA services	\$11,293	\$10,381	Not applicable ³	\$10,381 ³	\$10,381	\$10,381 ⁴
S	Average cost per person served for Supported Living Services	\$11,769	\$19,542	Not applicable ³	\$13,680 ³	\$13,680	\$13,680 ⁴

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Due to an executive order freezing contracts, services were disrupted when contracts could not be processed.

³ This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

⁴ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: SPECIALIZED REHABILITATION SERVICES, INDEPENDENT LIVING SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of consumers provided personal care attendant services	13	13	13	13	13
Number of consumers served by Community and Family Support	12	13	13	18	23
Total number of clients served by Centers for Independent Living	2,457	2,706	2,634	1,854	2,178
Number of blind individuals age 55 and older provided Independent Living Services	174 ¹	200 ¹	187	336	97
Number of persons served by the Newslite and Information Service for the Blind	450 ¹	549 ¹	803	960	1,056
Number of contracts to provide PCA	3	3	3	3	3
Number of contracts to provide Community and Family Support	1	1	1	1	1
Number of Independent Living sites	7	7	7	7	7

¹ Reflects Federal Fiscal Year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,030,988	\$981,749	\$981,749	\$1,026,806	\$992,661	\$10,912
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	609	33,000	33,000	8,000	8,000	(25,000)
Statutory Dedications	2,841,437	4,161,935	4,161,935	4,246,250	4,158,084	(3,851)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	295,947	968,546	1,072,935	968,593	968,593	(104,342)
TOTAL MEANS OF FINANCING	\$4,168,981	\$6,145,230	\$6,249,619	\$6,249,649	\$6,127,338	(\$122,281)
EXPENDITURES & REQUEST:						
Salaries	\$174,236	\$51,557	\$175,966	\$184,908	\$181,821	\$5,855
Other Compensation	2,987	0	13,000	13,000	13,000	0
Related Benefits	21,914	5,980	34,956	36,119	35,718	762
Total Operating Expenses	32,450	17,636	50,073	51,074	43,456	(6,617)
Professional Services	0	0	0	0	0	0
Total Other Charges	3,925,699	6,070,057	5,971,624	5,964,548	5,853,343	(118,281)
Total Acq. & Major Repairs	11,695	0	4,000	0	0	(4,000)
TOTAL EXPENDITURES AND REQUEST	\$4,168,981	\$6,145,230	\$6,249,619	\$6,249,649	\$6,127,338	(\$122,281)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
TOTAL	6	6	6	6	6	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund and the Traumatic Head and Spinal Cord Injury Trust Fund, (see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living Part B, Title VII, Rehabilitation Act of 1973 and Supportive Employment, Title VI, Rehabilitation Act of 1973.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Telecommunications for the Deaf Fund	\$1,167,718	\$1,406,102	\$1,406,102	\$1,431,998	\$1,400,738	(\$5,364)
Louisiana Traumatic Head and Spinal Cord Injury Trust Fund	\$1,673,719	\$2,755,833	\$2,755,833	\$2,814,252	\$2,757,346	\$1,513

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$981,749	\$6,145,230	6	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$104,389	0	Carry Forward of Federal Funds in the Specialized Rehabilitation Services Program for services obligated in FY 00-01 but not liquidated prior to June 30, 2000
\$981,749	\$6,249,619	6	EXISTING OPERATING BUDGET – December 15, 2000
\$1,046	\$5,085	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,149	\$5,020	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$4,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$104,389)	0	Non-Recurring Carry Forwards in the Specialized Rehabilitation Services Program for services obligated in FY 00-01 but not liquidated prior to June 30, 2000
\$0	\$705	0	Salary Base Adjustment
(\$859)	(\$4,193)	0	Attrition Adjustment
(\$1,485)	(\$6,617)	0	Salary Funding from Other Line Items
(\$13,892)	(\$13,892)	0	Other Adjustments - Reduce other charges for distribution of telecommunication devices
\$24,953	\$0	0	Net Means Of Financing Substitutions - Realign revenue sources to maximize draw down of Federal Funds
\$992,661	\$6,127,338	6	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$992,661	\$6,127,338	6	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$992,661	\$6,127,338	6	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.0% of the existing operating budget. It represents 98.0% of the total request (\$6,251,051) for this program. Major changes include \$104,389 reduction for non-recurring carry forwards, and \$13,892 reduction in other charges for the distribution of telecommunication devices.

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,654,097	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$1,455,838	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$896,171	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$303,000	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$300,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$97,422	Orientation and Mobility federal grant to provide training to specialists in the use of the "long white cane" so that they can assist the visually impaired in obtaining independent travel skills
\$146,815	Personal care attendant services for 15 severely disabled individuals
\$5,853,343	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for interagency transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,853,343 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for acquisitions and major repairs

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS